

Program B: Incarceration

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

PROGRAM DESCRIPTION

The mission of the Incarceration Program is to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates.

The goals of the Incarceration Program are:

1. Maximize public safety through appropriate and effective correctional custodial and supervisory programs.
2. Provide for the safety of correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in the institution.
3. Ensure that basic services relating to adequate food, clothing, and shelter are provided to the inmate population.
4. Provide the maximum available bed space allowable by the State Fire Marshal, Department of Health and Hospitals, American Correctional Association requirements, budgeted resources, and good correctional practices.
5. Protect the investment by the state in the facility by providing an adequate maintenance program for all buildings and equipment and by following Division of Administration property control regulations.

The Incarceration Program encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders, such as the classification of inmates and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the inmate population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development [DOTD], involves inmate crews for litter pickup and DOTD work crews for mowing and litter collection. The project is a direct result of the commitment of Governor and Mrs. Foster to improve the appearance of roads and highways across the state.)

The Intensive Motivational Program of Alternative Correctional Treatment (IMPACT) was established at the EHCC in February 1987. It is one of several "boot camp" operations in the United States today. IMPACT is a two-part program, consisting of a period of 90 to 180 days of highly regimented, tightly structured incarceration (characterized by military drills and ceremony, physical training, strict discipline, and intense work programs) followed by a period of intensive parole supervision. The main purpose of IMPACT is to provide a satisfactory alternative to the long-term incarceration of primarily youthful first and second offenders. Louisiana's IMPACT program has received both national and international attention and has been featured in several newspapers and on national television. The EHCC's Impact program received ACA accreditation in August 1994.

The Incarceration Program comprises approximately 59.45% of the total institution budget.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To prohibit escapes.

Strategic Link: This operational objective is related to the program's Strategic Objective I.1: *To prohibit escapes on an annual basis.*

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 objective 3.3: *To have safe homes, schools, and streets throughout the state.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of escapes	0	0	0	0	0	0

2. (KEY) To protect staff and inmates from security breaches on a 24-hour basis.

Strategic Link: This operational objective is related to the program's Strategic Objective II.1: *To protect staff and inmates from security breaches on a 24-hour basis.*

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 objective 3.3: *To have safe homes, schools, and streets throughout the state.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of inmates per corrections security officer	3.6	3.5	3.6	3.6	3.6	3.7

GENERAL PERFORMANCE INFORMATION: SECURITY TRENDS - EHCC

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Capacity	1,890	2,000	2,090	2,216	2,176
Number of inmates per corrections security officer	3.3	3.1	3.4	3.5	3.5
Number of escapes	1	0	0	0	0
Number of apprehensions	1	1	0	0	0
Number of major disturbances	1	0	0	0	1
Number of minor disturbances	319	166	2	4	2
Number of assaults - inmate on staff	29	38	5	19	11
Number of assaults - inmate on inmate	315	382	469	434	421
Number of sex offenses	80	95	80	112	218

3.(SUPPORTING) To adequately maintain the state's infrastructure.

Strategic Link: This operational objective is related to the program's Strategic Goal V: *To protect the investment by the state in the facility by providing an adequate maintenance program for all buildings and equipment and by following Division of Administration Property Control regulations.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Percent savings resulting from successful completion of risk management audit	Not applicable ¹	5%	5%	5%	5%	5%
S	Dollar amount of savings resulting from successful completion of risk management audit	Not applicable ¹	\$30,795	\$30,795	\$30,795	\$27,857	\$27,857

¹ This is a new indicator, therefore there is no performance standard for FY 1999-2000.

4. (KEY) To operate the IMPACT Program as an effective alternative to long-term incarceration of certain first and second offenders.

Strategic Link: This operational objective is related to the program's Strategic Objective II.3: *To annually operate the IMPACT Program as a reduced cost alternative to long-term incarceration of certain first and second offenders.*

Louisiana: Vision 2020 Link: This objective is related to Vision 2020 objective 3.3: *To have safe homes, schools, and streets throughout the state.*

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number completing the program	275	220	265	265	263	263
K	Recidivism rate of program completers (5 years after release)	38%	49%	38%	38%	35% ¹	35%
S	Capacity	200	200	200	200	200	200
S	Number entering the program	350	410	385	385	439	439

¹ Recidivism rate represents a three year rate. The IMPACT Program changed in September 1997. 1998 was the first full year of implementing the six month requirement with a greater emphasis on treatment. The five year rate reflects the three to six month program. It is requested that the key performance indicator be changed to reflect 3 years after release.

GENERAL PERFORMANCE INFORMATION: RECIDIVISM IN IMPACT PROGRAM GRADUATES					
PERFORMANCE INDICATOR	RELEASE YEAR 1996	RELEASE YEAR 1997	RELEASE YEAR 1998	RELEASE YEAR 1999	RELEASE YEAR 2000
Number released	241	169	222	208	56 ¹
Follow-thru year	2000	2000	2000	2000	2000
Number returned ²	118	66	49	25	1 ¹
Recidivism rate	49.0%	39.1%	22.1%	12.0%	1.8% ¹

¹ As of 6/26/2000

² The number returned includes returns to corrections incarceration by: new court commitments and revocations (parole, good time, parole supervision and probation).

RESOURCE ALLOCATION FOR THE PROGRAM

Incarceration						
	ACTUAL	ACT 11	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1999- 2000	2000 - 2001	2000 - 2001	2001 - 2002	2001 - 2002	OVER/(UNDER)
						EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$20,911,486	\$20,385,173	\$21,099,001	\$22,003,087	\$22,085,649	\$986,648
STATE GENERAL FUND BY:						
Interagency Transfers	48,204	48,204	48,204	48,204	48,204	0
Fees & Self-gen. Revenues	459,859	487,859	487,859	487,859	487,859	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	28,963	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$21,448,512	\$20,921,236	\$21,635,064	\$22,539,150	\$22,621,712	\$986,648
EXPENDITURES & REQUEST:						
Salaries	\$14,198,440	\$14,003,706	\$14,529,850	\$15,200,904	\$16,013,662	\$1,483,812
Other Compensation	733,205	651,285	12,085	12,085	12,085	0
Related Benefits	2,303,484	2,596,781	2,771,167	2,856,936	2,984,044	212,877
Total Operating Expenses	3,497,625	3,206,945	3,753,570	3,791,487	3,603,121	(150,449)
Professional Services	10,520	4,600	4,600	4,738	4,600	0
Total Other Charges	6,640	4,200	4,200	4,200	4,200	0
Total Acq. & Major Repairs	698,598	453,719	559,592	668,800	0	(559,592)
TOTAL EXPENDITURES AND REQUEST	\$21,448,512	\$20,921,236	\$21,635,064	\$22,539,150	\$22,621,712	\$986,648
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	622	612	612	612	595	(17)
Unclassified	0	0	0	0	0	0
TOTAL	622	612	612	612	595	(17)

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, and Fees and Self-generated Revenues. The Interagency Transfers are derived from the Department of Transportation and Development for security costs associated with providing inmate road cleanup crews. The Fees and Self-generated Revenues are derived from the following: (1) employee purchase of meals; (2) funds received from the inmate canteen for reimbursement of administrative costs for managing the inmate canteen account; (3) funds received from private entities for the salaries of correctional officers who provide security for the telephone dismantling program; (4) funds received from Ascension Parish for the cost of security coverage of inmate work crews; (5) funds received from the inmate canteen for overtime of security officers assigned to the inmate canteen; (6) funds received from pay telephone

commissions; (7) funds received from employees for housing; (8) funds received for reimbursement for identification cards and copier use; and (9) miscellaneous expenses reimbursed by the Inmate Welfare Fund.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$20,385,173	\$20,921,236	612	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$561,330	\$561,330	0	Pay increase for Correctional Security Officers and Probation and Parole Officers
\$152,498	\$152,498	0	Carry Forward for Operating Services, Operating Supplies and Acquisitions
\$21,099,001	\$21,635,064	612	EXISTING OPERATING BUDGET – December 15, 2000
\$332,625	\$332,625	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$346,700	\$346,700	0	Classified State Employees Merit Increases for FY 2001-2002
(\$453,719)	(\$453,719)	0	Non-Recurring Acquisitions & Major Repairs
(\$152,498)	(\$152,498)	0	Non-Recurring Carry Forwards
(\$468,190)	(\$468,190)	(16)	Attrition Adjustment
(\$41,144)	(\$41,144)	(1)	Personnel Reductions
\$1,526,698	\$1,526,698	0	Other Adjustments - Provides \$200/month pay increase for Correctional Security Officers and Probation and Parole Officers
(\$103,824)	(\$103,824)	0	Other Adjustments - Reduction in Operating Expenses
\$22,085,649	\$22,621,712	595	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 104.6% of the existing operating budget. It represents 82.9% of the total request (\$27,301,424) for this program. The increase in the recommended level of funding is primarily due to the funding of a pay increase for the Correctional Security Officers.

PROFESSIONAL SERVICES

\$4,600 Veterinary services performed on horses and dogs

\$4,600 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$4,200 User fee for radio system - Department of Public Safety

\$4,200 TOTAL INTERAGENCY TRANSFERS

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001-2002.